



**Presentation to the 2011 Health and Human Services
Joint Appropriation Subcommittee**

HUMAN & COMMUNITY SERVICES DIVISION

Economic Security Services Branch
Department of Public Health and Human Services

Reference:

Legislative Fiscal Division Budget Analysis, Volume 4, Page B-55 to B-86

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OVERVIEW

All Montanans are in the pool of people potentially eligible for the services and benefits of the Human and Community Services Division (HCSD) and the past two years of economic challenges have brought many to our offices for the first time ever. Meant to help both low employment and no or fixed income households meet basic human needs for food, shelter, heat, healthcare and childcare, HCSD's statewide presence provides both short and long term solutions. Children make up more than half of those accessing program benefits. The Division determines eligibility through processes that include application, verification, maintenance and renewal with participation at historically high levels.

The 120,000 Montanans presently receiving Supplemental Nutrition Assistance Program (SNAP) benefits of over \$15 million per month have spent those food dollars in local grocery stores. The Child

and Adult Care Food Program (CACFP) has reimbursed more than 1,000 local care providers for over 7.7 million meals with high nutritional value and trained 137 local cooks. The equivalent of 9 outgoing semi-truckloads of commodity foods are handled by the warehouse weekly for a total of 15.6 million pounds in a year and this food goes to local senior citizen and other congregate meal sites, food banks, shelters, meals-on-wheels and reservations. The food programs in general have been the most sensitive to the economy and have shown significant growth, including the approximately 50% increase in SNAP recipients to one in eight Montanans.

9,000 Montanans receive Temporary Assistance for Needy Families (TANF) cash assistance to pay local housing costs and meet other needs. Children living with a caretaker relative such as a grandparent who is not receiving benefits make up 35% of the caseload. Contracted services help the state meet the required work participation activity standards for the adults. The emphasis is on a return to work before the end of the 60-month time limit.

2,656 homes in all parts of Montana received weatherization services this calendar year which is the division's long term solution for lowering high heating costs in low income households as part of Warm Hearts in Warm Homes. The weatherization work is done by local teams with locally purchased materials at an average cost per home of \$3,859. This results in an average savings of 32% on the household's seasonal energy bill. Short term heating assistance is made available annually through the Low Income Energy Assistance Program (LIEAP) which pays a portion of eligible households' winter heating costs. 28,054 homes were served in last winter's program, an increase of 48% over the past two years. Both weatherization and LIEAP are managed regionally through Human Resource Development Councils (HRDCs), one tribe (Confederated Salish Kootenai Tribe) and one Area Agency on Aging (Conrad, MT).

Over 100,000 Montanans are issued Medicaid eligibility monthly in the 60-plus separate coverage groups which range from newborn to aged long term care. This includes the approximately 15,000 Healthy Montana Kids Plus (HMK Plus) Medicaid children added since the implementation of the Healthy Montana Kids initiative and over 200 people added in the new Medicaid for Workers with Disabilities group.

More than 6700 Montana families use child care payment assistance provided by the division. Parents can choose child care for their child from over 1200 local registered and licensed sites including family child care, group, and centers. Parents can also choose a legally certified family, friend, or neighbor caregiver. A child's brain develops dramatically during the early childhood years (infant to age 5). Parents are a child's first teacher and many parents partner with child care programs to meet the care and education needs of their young children.

100 child care facilities across the state are participating in a new STAR to Quality Program that supports child care providers in providing the highest quality experience for children so that every child has a "Best Beginning" to build on for school readiness and life success. Regional Resource & Referral Agencies provide assistance with choosing child care, determining financial assistance through a sliding fee scale, and in training child care providers. For every \$1 spent in child care, the impact of that dollar is multiplied 1.7 times at the community level.

Approximately 87% of the division's 467 FTE are located in local offices across the state, determining eligibility at the 41 local Offices of Public Assistance and providing other program monitoring and

support. Program policies for the division's largely federal benefits come from federal agencies, including the United States Department of Agriculture (USDA), Food and Nutrition Services (FNS), Health and Human Services (HHS), Administration for Children and Families (ACF), Centers for Medicare and Medicaid Services (CMS), United States Department of Energy (DOE), Health Resources Services Administration (HRSA), Office of Child Care, Social Security Administration (SSA), Housing and Urban Development (HUD), and the Bonneville Power Administration (BPA) which adds to division complexity.

Citizen services are also provided by the almost 2,000 local agency contracts managed by the division.

Human & Community Services Division					
People Provided Benefits by County for Major Programs in FY 2010					
		AVERAGE MO.	AVERAGE MO.		CHILD CARE
		TANF	SNAP	LIEAP	RECIPIENT
COUNTY	*POPULATION	RECIPIENTS	RECIPIENTS	RECIPIENTS	CHILDREN
Beaverhead	8,976	70	783	552	59
Big Horn	13,015	1,049	3,653	2,077	254
Blaine	6,485	8	1,336	271	6
Broadwater	4,793	17	428	443	15
Carbon	9,756	42	595	552	43
Carter	1,202	0	18	26	0
Cascade	82,178	531	8,797	4,887	1357
Chouteau	5,167	6	275	229	12
Custer	11,189	36	1,030	618	248
Daniels	1,703	2	48	62	7
Dawson	8,558	25	567	485	110
Deer Lodge	8,792	67	1,147	777	85
Fallon	2,725	3	117	94	12
Fergus	11,208	37	886	858	142
Flathead	89,624	585	10,794	5,753	613
Gallatin	90,343	263	4,611	4,538	834
Garfield	1,173	2	25	36	6
Glacier	13,550	859	4,566	301	79
Golden Valley	1,057	1	68	76	2
Granite	2,879	7	167	139	7
Hill	16,632	48	3,121	1,339	229
Jefferson	11,470	47	596	496	40
Judith Basin	2,051	3	93	71	12
Lake	28,605	255	4,944	1,654	370
Lewis & Clark	61,942	507	5,646	5,122	613
Liberty	1,748	2	72	66	2
Lincoln	18,717	138	2,993	2,614	112
Madison	7,457	10	281	280	5
McCone	1,624	3	42	56	13
Meagher	1,908	5	169	225	10
Mineral	3,833	53	825	661	36
Missoula	108,623	632	12,787	8,068	1398
Musselshell	4,600	19	582	595	21
Park	15,941	76	1,362	1,354	138
Petroleum	440	0	15	29	0
Phillips	3,944	12	383	272	41
Pondera	5,814	126	928	547	50
Powder River	1,664	2	29	49	2
Powell	7,089	43	612	474	55
Prairie	1,108	0	62	80	6
Ravalli	40,431	220	4,685	3,405	434
Richland	9,313	14	501	383	105
Roosevelt	10,303	791	3,123	177	201
Rosebud	9,258	490	1,969	229	92
Sanders	11,096	59	1,470	1,039	51
Sheridan	3,243	9	190	169	54
Silver Bow	32,949	429	4,589	4,289	616
Stillwater	8,786	18	553	310	38
Sweet Grass	3,667	3	163	132	23
Teton	6,088	26	327	448	44
Toole	5,151	22	404	330	65
Treasure	612	0	39	19	0
Valley	6,771	99	824	331	96
Wheatland	2,044	3	134	115	4
Wibaux	897	0	33	32	3
Yellowstone	144,797	1,596	14,873	8,630	2421
Undetermined	0	0	0	0	21
State Total	974,989	9,365	109,330	66,864	10,959
*July 1, 2009 Population estimates					

SUMMARY OF MAJOR FUNCTIONS

Provide Food Assistance

- 120,000 Montanans receive over \$15 million in SNAP benefits monthly (54,000 cases) through eligibility determined at 41 local Offices of Public Assistance.
- 7.7 Million meals and \$9.8 Million dollars annually to Child and Adult Care Centers as reimbursement for nutritious meals served to children and adults. Cook's training provided to 137 people.
- 9 out-going semi-truckloads of food commodities weekly distributed to food banks, tribal programs and senior citizens. Annual total handled is 15.6 million pounds of food.

Provide Cash Assistance and other TANF services

- 9,000 Montanans receive TANF cash assistance benefits monthly (3,600 cases) through eligibility determined by local Offices of Public Assistance.
- Administer local contracts that provide work activity case management for participation requirements and other TANF purpose activities.

Provide Weatherization and Heating Assistance

- 2,656 Montana households occupied by approximately 6,270 individuals receive weatherization assistance for long term average lowering of energy consumption by 32%.
- 28,054 Montana households receive assistance with seasonal heating bills through LIEAP.

Determine Eligibility for Medicaid

- 100,000 Montanans are determined eligible for Medicaid in over 60 separate coverage groups including HMK Plus by local Offices of Public Assistance and Central Office.

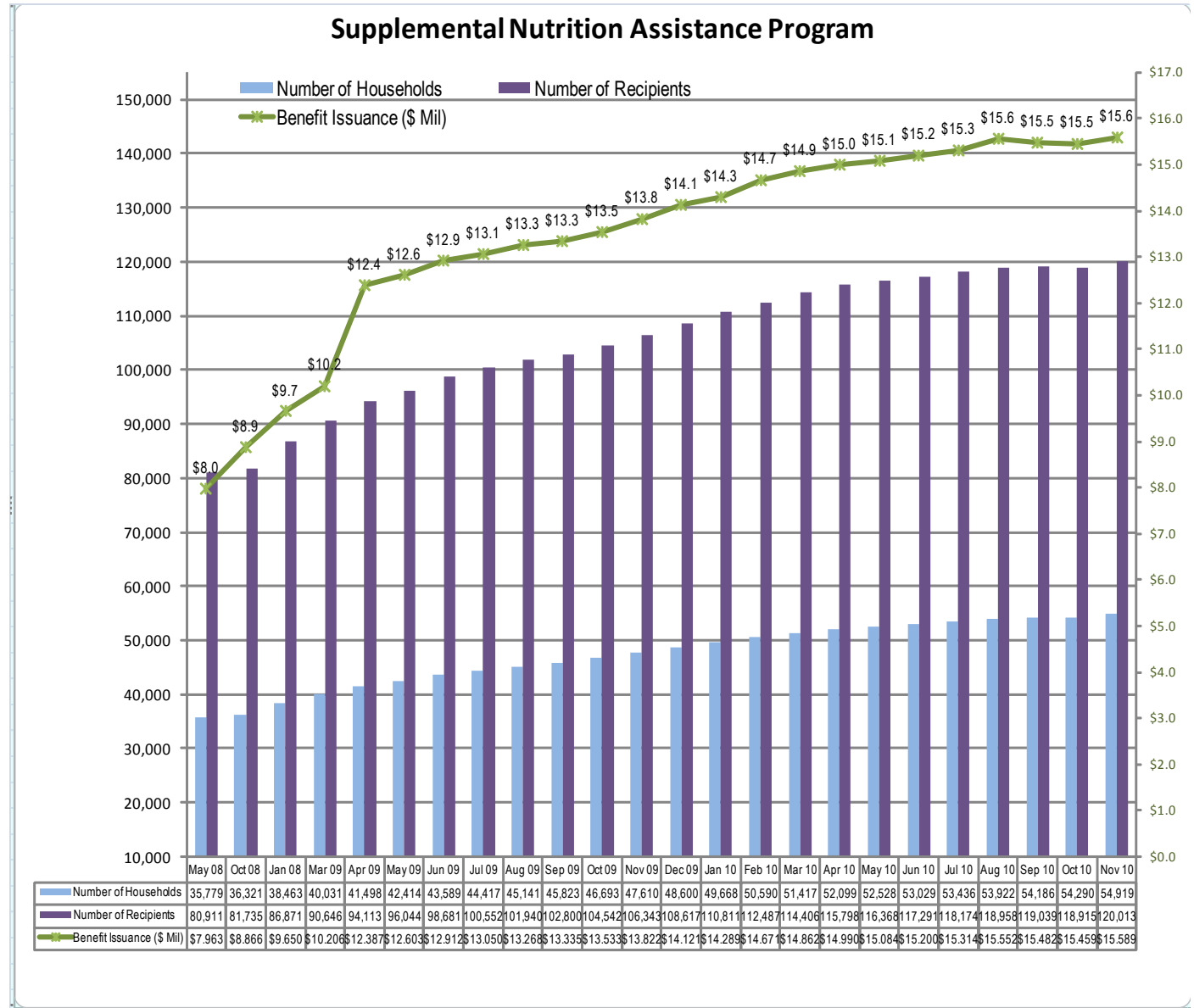
Provide Best Beginnings Childcare Assistance and Quality Improvement

- 6,739 Montana low income and working families with 10,959 children receive childcare assistance.
- 1,420 professional development trainings were offered to approximately 5,000 early childhood professionals in support of developmentally appropriate learning and care environments.
- 100 child care programs statewide are participating in the Stars to Quality rating improvements system field pilot.

HIGHLIGHTS AND ACCOMPLISHMENTS DURING THE 2011 BIENNIUM:

120,000 Montanans received SNAP food assistance.

As of June of 2010, the SNAP program successfully determined eligibility and provided benefits to 45.23% more individuals than in June of 2008 and is now serving over one of every eight Montanans. In November 2010 alone, 120,013 individuals received SNAP benefits totaling over \$15 million to be spent in Montana grocery stores. For every \$5.00 in SNAP benefits issued, \$9.20 is generated in local economic activity.



7.7 Million meals served in child and adult care facilities participating in Child and Adult Care Food Program (CACFP).

The **CACFP** provides reimbursement, technical assistance, and training for nutritious meals and snacks served at child care facilities. In SFY 2010, 1,052 child care facilities participated in the CACFP serving 7.7 million meals, an increase of 0.3 million meals over 2008.

Children come hungry to meals, and they leave with the food, nutrition and energy they need to grow, play, and learn. CACFP meals provide stability, sufficiency, trust, confidence and health that helps children be successful.



A cook being trained in Glendive.

The TANF program successfully met federal participation rate requirements for FFY 2008.

The State's TANF program successfully met the latest finalized year's requirements through actual participation, caseload reduction and caseload reduction credit due to excess maintenance of effort. The program helps people move to employment and economic security..

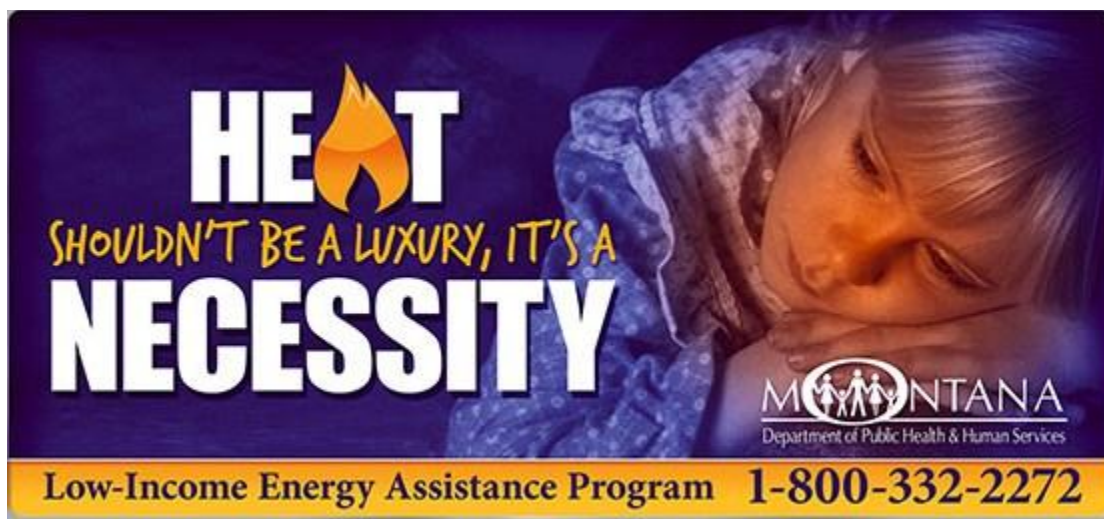
*A young woman earned her degree from the University of Montana in May of 2010. She returned to her home town and was unable to gain employment without credentials. She applied for TANF as a last resort because she did not have an income for herself and her child and did not have the funds needed to take the required Licensure Examination necessary to find employment in her field. She enrolled in the WoRC program the end of June. Her case manager requested a supportive service and the WoRC program was able to provide the funds for her to take the exams. She passed the exams and found employment immediately. **This short term assistance meant that she was able to quickly become self-supporting and is unlikely to ever return to the TANF program.***

The Montana Weatherization Program was recently recognized by the U.S. Department of Energy as one of the most successful in the country.

Weatherization is the long term preventive measure to shield people from high annual energy bills. The Department continues to administer the low/no cost weatherization component of Governor

Schweitzer's Warm Hearts in Warm Homes Program. This program provides energy conservation related self-help information and low-cost energy conservation materials to heating assistance recipients whose homes do not qualify for more intensive weatherization measures. The program is a partnership between the Department and the Conservation Corp. It was recently recognized for its success in the federal renewal of Conservation Corps funding.

LIEAP Provided to 28,054 families in 2010.



Low Income Energy Assistance Program (LIEAP) is the short term measure for dealing with rising energy costs and hard economic times which have resulted in demand for the assistance growing from 18,921 families in 2008 to 28,054 in 2010. This winter's program is on track to serve approximately 29,400. The number of individuals served by LIEAP increased by 48% between the 2008 and 2010 heating seasons.

Excerpt from a recipient letter to an HRDC:

*I just want to thank you and your agency for the services you provide. I've been experiencing overwhelming financial difficulties since my husband's unexpected death. **Without the energy assistance program (LIEAP), I would be dead. Literally.***

I also want to thank you for the energy audit and weatherization you did on my house. The analysis of the vermiculite in my attic really eased my mind, as I've worried that my husband's cancer could have been a result of asbestos exposure. Thank you for my peace of mind.

100,000 Montanans found eligible for Medicaid monthly.

Medicaid eligibility has been determined and issued for over 100,000 individuals per month, including over 15,000 Medicaid children eligible under HMK Plus. As a result of SB119, the Department successfully implemented Medicaid for Workers with Disabilities on July 1, 2010. This allows Montanans with disabilities to be more actively engaged in work and still have access to needed health coverage.

Over 6,700 families are served in early childhood programs broadly defined as Best Beginnings.



The **Best Beginnings Scholarship Program** is a safety net program, supporting low income and working families, child protective services child care and working caretaker relatives, by providing financial assistance to pay for child care services. Families must contribute to the cost through a copayment, how much a family pays, depends on the family's income. Parents must choose a licensed or registered child care provider, or can work with an informal care provider, as long as they meet basic qualifications. Child care providers serving children with special needs may also be eligible for further support. The number of children receiving child care has increased 8.6% between SFY 2008 and SFY 2010. Every \$1.00 spent in child care is multiplied 1.7 times at the community level.

*One baby has had a rough start. The first 9 months of his life were in the hospital. When he was able to go home, his grandmother took him. He has several developmental delays and reactive attachment disorder. Grandma is working and needed help with child care. She was fortunate to have a family friend who agreed to become his child care provider and completed the process to become a legally certified provider. The provider and the grandma requested involvement with the special needs subsidy program, which can provide additional assistance to support placement of children with special needs. Through the Working Caretaker Relative Program, grandma was able to receive financial assistance for child care. Thanks to our legally certified program, a friend is able to help this child out on a one to one basis. The Special Needs program was able to provide for access to an inclusion specialist to provide technical assistance and a higher reimbursement rate to meet the child's needs. **This combination of resources offers a Best Beginning for this child.***

100 child care programs participate in the STARS to Quality field test statewide.

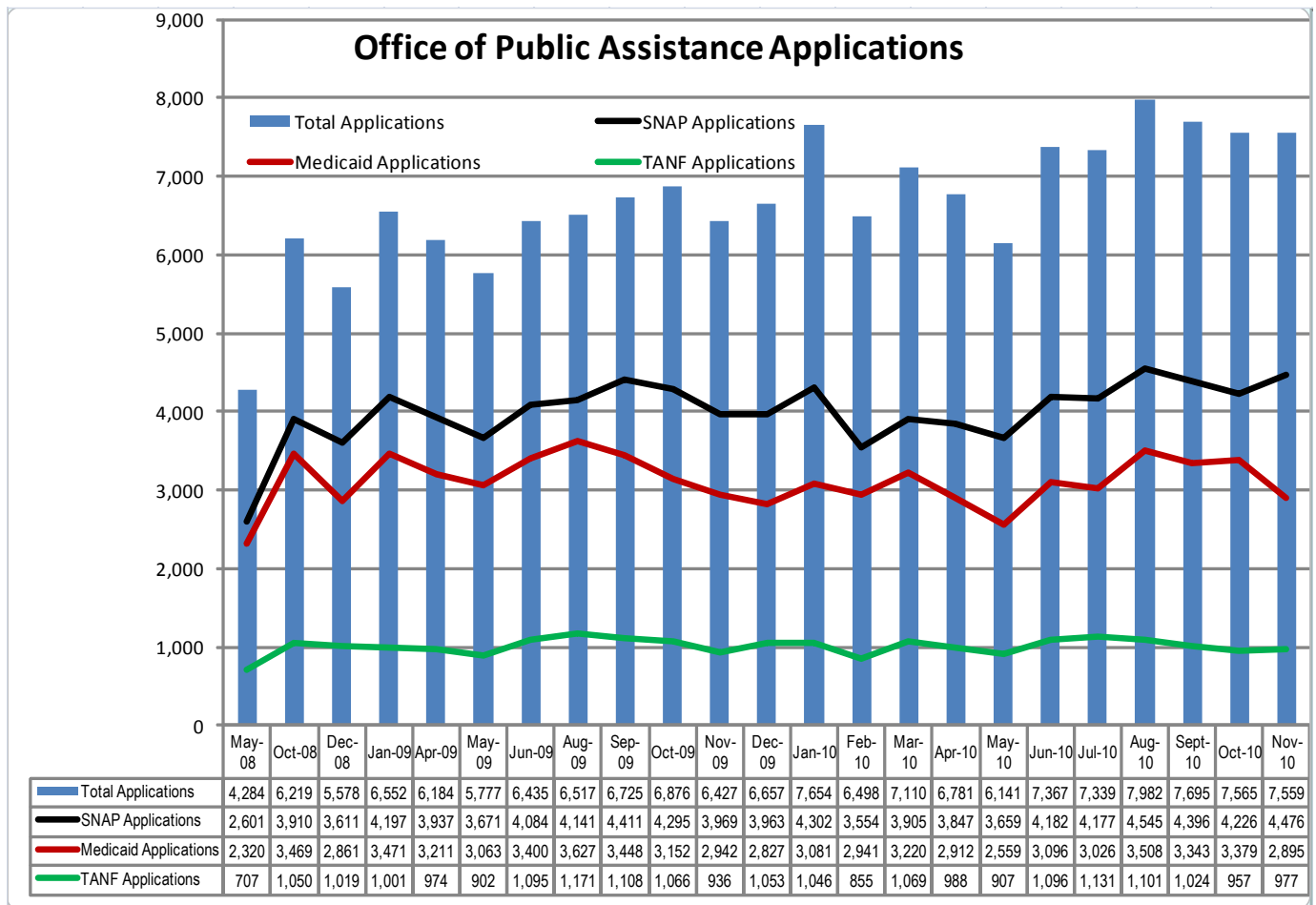
The **Best Beginnings STARS to Quality Program**, a quality rating improvement system, has launched a field test with approximately 100 child care programs participating statewide. Programs will receive training and coaching support as they work to improve the quality of their services to children and their families. Research based criteria must be achieved and validated at each Star level including immunization, nutrition, and brain development. In addition to supporting child care programs, the STARS program will serve as an important tool for parents who are selecting child care services for their children.

According to Kaycee Hodges, Executive Director of Kid Kountry CDC in Billings, “I am so excited to be involved in the new STARS program. I have been in the early childhood field for 17 years. In the past, I believe that child care has taken a back seat in the education field... I think the STARS program is going to change Montana’s early childhood field considerably.”

Kaycee believes that through the program, Montana’s providers will be motivated to provide the kind of care our children and families deserve. For Kid Kountry, the STARS program means, “the children I care for will be receiving even better care and equipment, my staff will receive more education and incentives, we won’t have to pick what to take out of the budget in order to replace or improve certain areas in our program, and we won’t be doing it alone!”

The two year increase in applications for assistance in all programs has been managed.

The economic downturn in the nation and Montana has resulted in a significant increase in applications for assistance, specifically a 43.6% increase for SNAP, TANF, and Medicaid between May 2008 and May 2010 and continuing.



Successfully implemented programs funded by the American Recovery and Reinvestment Act (ARRA) through the last biennium include:

- Reduced copayment obligations for families receiving child care scholarships
- Expanded opportunity for professional development support through merit pay programs and stipends for the Early Childhood Apprenticeship Program in partnership with DOLI.
- Infrastructure development for Best Beginnings STARS to Quality including training and assessment support for issuing ratings, publication of supporting materials, implementation of statewide support for professional serving young children, curriculum development and increased training opportunities.
- Provided subsidized employment opportunities to 444 adults and 374 youth.
- Assisted 35 contractors in promoting participation in the summer food program and lengthening the time the summer food program was offered. 3,639 children received services utilizing the ARRA funding.
- Retained TANF block grant funds that would have been spent for increased benefits while allowing eligibility for TANF cash assistance to households with income up to 30% of the 2009 federal poverty level.
- Handled the increased caseload in 2010 and 2011, fourteen modified OPA eligibility positions were created using ARRA funding. This allowed the Division to leave open regular positions and still meet vacancy savings in each year.
- Increased SNAP benefits by 13.6% as of April 1, 2009, instead of increasing it by the then current cost of living increase. This federally required higher benefit level remains (funded by ARRA) until the official cost of living associated with SNAP has increased 13.6% to meet the increased benefit given.
- Allowed Able Bodied Adults Without Dependents (ABAWD) to retain SNAP eligibility for an unlimited time rather than being eligible for only three months in a 36 month period.
- Used SNAP ARRA Administrative funds for central office and OPA staffing.
- Weatherized an additional 3,500 homes
- 1,500 families received help preventing homelessness or a return to stable housing through the Homeless Prevention/Rapid Rehousing Program (HPRP) program.

*An e-mail from an HRDC contractor: **Subject:** In case we forget why we do what we do...*

*So, I had a 'moment' last night while voting. I take my son because I think there is value in him watching the process. When we went to turn in my ballot the young man working the polling booth approached me and said that HPRP had assisted in housing his family six months ago. He became emotional and said that when they first came to the office they were homeless, pregnant and scared. HPRP provided a deposit to help them move into an apartment in town. Since that time they welcomed a healthy baby girl to their family, he started school, and he has become an active volunteer in our community. They have remained stably housed without any further assistance. He thanked our agency for believing in his will to improve their situation and that in his experience with (the agency) he felt like we operated as a team—from the front desk, to HPRP, to the employees who smiled when they passed him. Everyone in this agency has a role in making things happen for individuals and families that might not otherwise have these opportunities. I was so proud to hear what he had to say about our program and our agency. Equally important to me was that my son walked away with the message that by working together and believing that people are good, we can effect change. **What we do matters.***

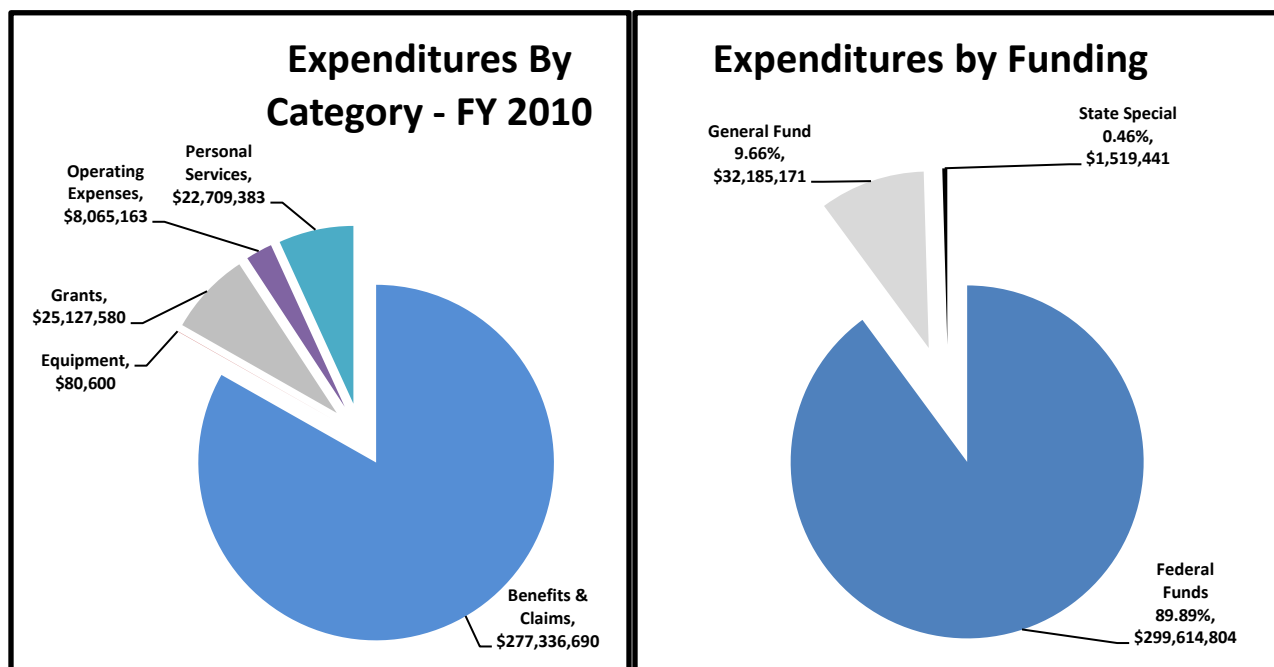
2013 Biennium Goals and Objectives

Department of Public Health and Human Services Human & Community Services Division	
Goals and Objectives for the 2013 Biennium Submitted September 1, 2010	
<ul style="list-style-type: none"> • Goal: <ul style="list-style-type: none"> • Increase the economic security and self-sufficiency of Montana families. • Ensure the health and safety of Montanans by providing essential services and linkages to community resources. 	
Objective	Measures
Temporary Assistance for Needy Families (TANF) Contribution to Goals	<ul style="list-style-type: none"> • Basic cash grant is provided • All families are engaged in allowable work activities • Federal work participation requirements are met
Objective	Measures
Supplemental Nutrition Assistance Program (SNAP) Contribution to Goals	<ul style="list-style-type: none"> • All Federal accuracy and timeliness requirements are met • The use of SNAP benefits is expanded
Objective	Measures
Medicaid Eligibility Contribution to Goals	<ul style="list-style-type: none"> • All Federal accuracy and timeliness requirements are met • Referrals to all public health care programs are coordinated
Objective	Measures
Low Income Energy Assistance Program (LIEAP) and Weatherization Contribution to Goals	<ul style="list-style-type: none"> • Cost-effective energy conservation measures are provided to low-income families • Eligible households receive assistance with heating bills
Objective	Measures
Childcare Contribution to Goals	<ul style="list-style-type: none"> • Affordable, accessible, quality childcare is provided for low-income families by adequately reimbursing childcare providers and serving families without a waiting list.

FUNDING AND FTE INFORMATION

	2010 Actual Expenditures	FY 2012 Request	FY 2013 Request
Human & Community Services Division			
FTE	467.32	472.32	472.32
Personal Services	22,709,383	23,348,440	23,344,016
Operating	8,065,163	8,749,221	8,795,779
Equipment	80,600	87,600	87,600
Grants	25,127,580	23,472,932	22,460,049
Benefits & Claims	277,336,690	311,714,516	353,571,881
Debt Services	0	0	0
Total Request	333,319,416	367,372,709	408,259,325
General Fund	32,185,171	30,961,981	30,897,327
State Special Fund	1,519,441	2,386,836	2,386,134
Federal Fund	299,614,804	334,023,892	374,975,864
Total Request	333,319,416	367,372,709	408,259,325

THE FOLLOWING FIGURES PROVIDE FUNDING AND EXPENDITURE INFORMATION FOR FY 2010 FOR THE HUMAN & COMMUNITY SERVICES DIVISION (HCSO)



DECISION PACKAGES (SEE LFD BUDGET ANALYSIS, PAGES B-73 TO B-86)

The following decision packages are requests for new and continued funding requested by the division for general fund, state special revenue funds and federal revenue funds. The division has no requests for authority to expend federal and state special revenue funds from new sources.

PL- 20009 - Child Care Development & Food Program Increase- Page B-85

- Requesting additional federal authority of \$9,858,158 for the biennium to realize full availability of federal funding not covered in the 2010 base.
- Additional Child Care Development Fund (CCDF) will be spent for child care scholarship services as well as quality activities as required by that grant.
- The Child and Adult Care Food Program (CACFP) is a USDA entitlement program serving over 220 center facilities, including child care centers, Head Starts, Boys and Girls Clubs, and after-school programs, and approximately 800 family and group facilities.
- Additional CACFP will be used for a 2.6% meal reimbursement cost increase annually, as well as anticipated meal service increases.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 0.00	\$ 5,627,179	\$ 5,627,179
FY2013	\$ 0.00	\$ 0.00	\$ 4,230,979	\$ 4,230,979
Biennium Total	\$ 0.00	\$ 0.00	\$ 9,858,158	\$ 9,858,158

PL- 20012 - TANF Cash Benefit Increase –Page B-73

- This present law adjustment requests \$12,018,264 federal appropriation authority for the biennium to fund a projected 3% increase per year in the case load of TANF benefit recipients and maintain the benefit level at 33% of the 2009 federal poverty level.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 0.00	\$ 5,688,695	\$ 5,688,695
FY2013	\$ 0.00	\$ 0.00	\$ 6,329,569	\$ 6,329,569
Biennium Total	\$ 0.00	\$ 0.00	\$ 12,018,264	\$ 12,018,264

PL- 20013 - SNAP Benefits Increase-Page B-73

- This present law adjustment requests \$249,999,912 federal appropriation Supplemental Nutrition Assistance Program (SNAP) authority for the biennium to fund the historical caseload and poverty level adjustments.
- From March 2005 to March 2010 the food stamp benefit cases have increased from 35,156 cases per month to 51,417 cases per month, this is a 46.26 percent increase in five years.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 0.00	\$ 104,198,052	\$ 104,198,052
FY2013	\$ 0.00	\$ 0.00	\$ 145,801,860	\$ 145,801,860
Biennium Total	\$ 0.00	\$ 0.00	\$ 249,999,912	\$ 249,999,912

PL- 20014 – Non D of A Rent Adjustment-HCSD- Page B-74

- The division requests \$315,157 additional authority for the biennium to pay the net increase in leases of non-state owned buildings located throughout the state.
- Some leases have been reduced for the next biennium and some remain the same. This request represents the net difference.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 45,252	\$ 3,510	\$ 89,199	\$ 137,961
FY2013	\$ 57,294	\$ 4,556	\$ 115,346	\$ 177,196
Biennium Total	\$ 102,546	\$ 8,066	\$ 204,545	\$ 315,157

PL- 20015 - TANF Second-Chance Homes – Page B-74

- This is a present law adjustment request to increase federal appropriation authority by \$88,858 for the biennium for Second Chance Homes.
- The adjustment is necessary because the start-up of one of the homes was delayed until part way through 2010.
- With this request, funding remains at the level approved in the 2009 session.
- This proposal ensures that on a statewide basis there are 26 beds available for TANF eligible teenage mothers who are at high risk of negative outcomes.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 0.00	\$ 44,429	\$ 44,429
FY2013	\$ 0.00	\$ 0.00	\$ 44,429	\$ 44,429
Biennium Total	\$ 0.00	\$ 0.00	\$ 88,858	\$ 88,858

PL- 20016 – TANF Family Economic Security Grant Program – Page B-74

- This present law adjustment requests \$939,050 federal appropriation authority for the biennium for the Family Economic Security initiative.
- TANF block grant funds will be used to promote financial stability/security for families.
- With this request, funding remains at the level approved in the 2009 session.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 0.00	\$ 469,525	\$ 469,525
FY2013	\$ 0.00	\$ 0.00	\$ 469,525	\$ 469,525
Biennium Total	\$ 0.00	\$ 0.00	\$ 939,050	\$ 939,050

PL-20017 – TANF Employment Programs- Page B-75

- This present law adjustment requests \$1,930,000 federal appropriation authority for the biennium to redefine the Accelerated Employment Support Program (AESP) to include the Subsidized Employment Program (SEP).
- SEP was a very successful pilot project using the American Recovery and Reinvestment Act of 2009 (ARRA) funding.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 0.00	\$ 965,000	\$ 965,000
FY2013	\$ 0.00	\$ 0.00	\$ 965,000	\$ 965,000
Biennium Total	\$ 0.00	\$ 0.00	\$ 1,930,000	\$ 1,930,000

PL-20018 – Weatherization and Other IHSB Increases- Page B-81

- This is a present law adjustment requesting an increase in spending authority by \$5,857,220 for the biennium for six federally funded grants.
- Grants funded include Department of Energy Weatherization (DOE), Community Services Block Grant (CSBG), Housing Opportunities for Persons with AIDS (HOPWA), The Emergency Food Assistance Programs (TEFAP), Food Distribution Program on Indian Reservations (FDPIR), Commodity Supplemental Food Program (CSFP), and one state special revenue fund, Universal Systems Benefit Weatherization (USB).

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 345,000	\$ 2,583,610	\$ 2,928,610
FY2013	\$ 0.00	\$ 345,000	\$ 2,583,610	\$ 2,928,610
Biennium Total	\$ 0.00	\$ 690,000	\$ 5,167,220	\$ 5,857,220

PL-20019 – LIEAP Grant Increase – Page B-81

- This is a present law adjustment request to increase federal spending authority by \$29,606,510 for the biennium for the Low Income Energy Assistance Program (LIEAP) federal grant in the Human & Community Services Division

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 0.00	\$ 14,803,255	\$ 14,803,255
FY2013	\$ 0.00	\$ 0.00	\$ 14803,255	\$ 14,803,255
Biennium Total	\$ 0.00	\$ 0.00	\$ 29,606,510	\$ 29,606,510

PL- 20020 –Restore Overtime/Holidays Worked – Page B-81

- This present law adjustment requests \$193,090 of spending authority for the 2011 biennium to restore zero-based overtime for Human and Community Services Division
- Truck drivers use OT to deliver food to far reaching locations without having to spend an extra night.
- OPA (Office of Public Assistance) staff uses OT occasionally to catch up on application processing.
- Child Care staff uses OT mostly during training and related travel.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 22,758	\$ 8,652	\$ 65,135	\$ 96,545
FY2013	\$ 22,758	\$ 8,652	\$ 65,135	\$ 96,545
Biennium Total	\$ 44,516	\$ 17,304	\$ 130,270	\$ 193,090

NP-20101 – Make Permanent Temporary and Modified HMK FTE – Page B-76

- Human & Community Services Division (HCSD) is requesting \$476,450 for the biennium to permanently fund five positions to maintain needed eligibility functions.
- HCSD received three of the temporary full time equivalent (FTE) positions approved by the 2009 legislature to implement the Healthy Montana Kids (HMK) Plan which expanded CHIP eligibility for children from 175% to 250% of the federal poverty level and expanded Medicaid eligibility for children age 6-19 from 100% FPL to 133% FPL and removed the resource test.
- Two modified positions were hired in 2011 because of the increased number of applications. HMK Plus (Medicaid Expansion) has received the bulk of the increases in eligibility determinations and current eligibility staff is needed to continue to process applications.
- The positions are funded with federal dollars and I-155 state special revenue funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 0.00	\$ 103,985	\$ 134,240	\$ 238,225
FY2013	\$ 0.00	\$ 103,223	\$ 135,002	\$ 238,225
Biennium Total	\$ 0.00	\$ 207,208	\$ 269,242	\$ 476,450

NP-55141 – 17-7-140 Reduction – PAB Operation Efficiencies – Page B-76

- This decision package reduces the general fund base budget by \$85,966 for the biennium for the Human and Community Services Division.
- This amount represents the 5% budget reduction per 17-7-140 that is above the amount removed from the base FY10 expenditure level.
- The Public Assistance Bureau will make operations reductions through efficiencies in the areas of travel, conferences, supplies, newspaper ads, cell phone usage, postage and contracting.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	(\$ 42,983)	\$ 0.00	\$ 0.00	(\$ 42,983)
FY2013	(\$ 42,983)	\$ 0.00	\$ 0.00	(\$ 42,983)
Biennium Total	(\$ 85,966)	\$ 0.00	\$ 0.00	(\$ 85,966)

NP-55142 – 17-7-140 Reduction – Child Care Operation Efficiencies – Page B-85

- This decision package reduces the general fund base budget by \$49,090 for the biennium for the Human & Community Services Division.
- This amount represents the 5% budget reduction per 17-7-140 that is above the amount removed from the base FY10 expenditure level.
- Early Childhood Services Bureau will make operations reduction in federal funds through efficiencies in the areas of travel, conferences, supplies, newspaper ads, cell phone use, postage and contracting.
- Federal funds made available in these efficiencies will be used for benefits previously paid for with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	(\$ 24,545)	\$ 0.00	\$ 0.00	(\$ 24,545)
FY2013	(\$ 24,545)	\$ 0.00	\$ 0.00	(\$ 24,545)
Biennium Total	(\$ 49,090)	\$ 0.00	\$ 0.00	(\$ 49,090)

NP-55143 – 17-7-140 Eliminate – Child Care RR Network Contract – Page B-85

- This decision package reduces the general fund base budget by \$150,000 for the biennium for the Human and Community Services Division.
- This amount represents the 5% budget reduction per 17-7-140 that is above the amount removed from the base FY10 expenditure level.
- The Early Childhood Services Bureau will realize a cost savings as a result of discontinuing the contract to the Child Care Resource & Referral Network and assigning of select functions to child care resource and referral agencies.
- Federal funds made available with this efficiency will be used for benefits previously paid for with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	(\$ 75,000)	\$ 0.00	\$ 0.00	(\$ 75,000)
FY2013	(\$ 75,000)	\$ 0.00	\$ 0.00	(\$ 75,000)
Biennium Total	(\$150,000)	\$ 0.00	\$ 0.00	(\$150,000)

NP-55144 – 17-7-140 Reduction – Child Care Centralized Referral – Page B-85

- This decision package reduces the general fund base budget by \$300,000 for the biennium for the Human and Community Services Division.
- This amount represents the 5% budget reduction per 17-7-140 that is above the amount removed from the base FY10 expenditure level.
- The Early Childhood Services Bureau will re-structure one function of child care resource and referral agencies by establishing a centralized child care referral call center in conjunction with the NACCRRWARE-National Assoc. of Child Care Resource & Referral Agencies software.
- Centralization of operations with expert operators via phone or e-mail more efficiently serves the public.
- Federal funds made available with this efficiency will be used for benefits previously paid for with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	(\$150,000)	\$ 0.00	\$ 0.00	(\$150,000)
FY2013	(\$150,000)	\$ 0.00	\$ 0.00	(\$150,000)
Biennium Total	(\$300,000)	\$ 0.00	\$ 0.00	(\$300,000)

NP-55145 – 17-7-140 Reduction – Child Care R & R Agency Re-Org – Page B-86

- This decision package reduces the general fund base budget by \$300,000 for the biennium for the Human and Community Services Division.
- This amount represents the 5% budget reduction per 17-7-140 that is above the amount removed from the base FY10 expenditure level.
- The Early Childhood Services Bureau is reorganizing the child care resource and referral services for greater administrative efficiency and reduced contract expense by reducing the number of districts by one. Other reorganization efforts include centralized processing of legally certified provider applications.
- Federal funds made available with this efficiency will be used for benefits previously paid for with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	(\$150,000)	\$ 0.00	\$ 0.00	(\$150,000)
FY2013	(\$150,000)	\$ 0.00	\$ 0.00	(\$150,000)
Biennium Total	(\$300,000)	\$ 0.00	\$ 0.00	(\$300,000)

NP-55146 – 17-7-140 Reduction – Dual Eligibility for Child Care and SNAP – Page B-86

- This decision package reduces the general fund base budget by \$400,000 for the biennium for the Human and Community Services Division.
- The Early Childhood Services Bureau will realize a cost savings by using SNAP eligibility information to more efficiently qualify children of SNAP participating families for child care assistance.
- This amount represents the 5% budget reduction per 17-7-140 that is above the amount removed from the base FY10 expenditure level.
- Federal funds made available with this efficiency will be used for benefits previously paid for with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	(\$200,000)	\$ 0.00	\$ 0.00	(\$200,000)
FY2013	(\$200,000)	\$ 0.00	\$ 0.00	(\$200,000)
Biennium Total	(\$400,000)	\$ 0.00	\$ 0.00	(\$400,000)

NP-55147 – 17-7-140 Eliminate – Child Care Consumer Ed Contract – Page B-86

- This adjustment requests a decrease in general fund appropriation authority of \$100,000 for the biennium for the Human & Community Services Division.
- This amount represents the 5% budget reduction per 17-7-140 that is above the amount removed from the base FY10 expenditure level.
- The Early Childhood Services will realize cost savings and efficiencies by ending the consumer education contract.
- Federal funds made available with this efficiency will be used for benefits previously paid for with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	(\$ 50,000)	\$ 0.00	\$ 0.00	(\$ 50,000)
FY2013	(\$ 50,000)	\$ 0.00	\$ 0.00	(\$ 50,000)
Biennium Total	(\$100,000)	\$ 0.00	\$ 0.00	(\$100,000)

NP-55402 – 4% Personal Services General Fund Budget Reduction – Page B-78

- The general fund appropriation for Human and Community Services Division is being reduced each year at the personal services level by \$418,321 and rent by \$34,806, and state special revenue is being increased for personal services by \$418,321 and rent by \$34,806, due to the increased number of children that are being served by Healthy Montana Kids (HMK) Plus program (Medicaid for children).
- A permanent reduction is being made for paper and copying savings, as a result of implementing a paperless document filing system at the offices of public assistance, resulting in savings of \$36,000 each year.
- The net general fund savings is \$489,127 per year.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	(\$ 489,127)	\$ 453,127	\$ 0.00	(\$ 36,000)
FY2013	(\$ 489,127)	\$ 453,127	\$ 0.00	(\$ 36,000)
Biennium Total	(\$ 978,254)	\$ 906,254	\$ 0.00	(\$ 72,000)

LEGISLATION

The Division has no pending or requested legislation.